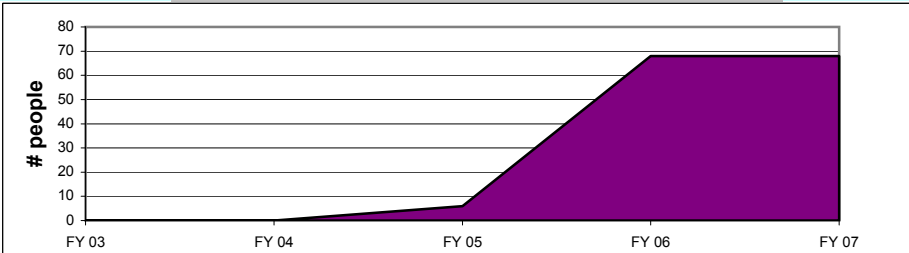


Program Strategy		Provide Mental Health Services			Dept	Family & Comm. Svcs
DESIRED FUTURE						
GOAL 1 - Human and Family Development						
Desired Community Condition(s)						
4. Residents have access to physical and mental health care.						
11. Residents are safe.						
Measures of Outcome, Impact or Need						
# mental patient (1040) APD calls for service:						
	2002	2003	2004	2005		
# calls	1,130	1,241	1,474	1,617		
# calls/ 10E pop. ¹	244.9	264.3	297.4	not available		
PROGRAM STRATEGY RESPONSE						
Strategy Purpose						
Address the needs of persons with serious mental illness, behaviorally troubled youth, and victims of sexual assault and to minimize the number of mentally ill persons entering the criminal justice system.						
Key Work Performed						
<ul style="list-style-type: none">• Provide housing vouchers through Supportive Housing Coalition of NM/Housing First (\$900,000)• Provide crisis stabilization services for persons in need of supervised care during periods of psychiatric crisis.• Administer Assertive Community Treatment (ACT) Program. The ACT team is a mobile transdisciplinary mental health treatment team with shared caseloads that delivers the majority of its services in natural community setting to persons with serious mental illness.• Contracts for FY06: UNMH Psychiatric Center: \$150,000, Rape Crisis Center-\$111,400 and \$100,000 and , ACT with UNMH-\$1,000,000.• Forensic case management services provided by UNMH Psychiatric center for \$150,000.• Provide intensive street outreach for hard-to-engage persons how are homeless by St. Martin's for \$88,000..• Crisis management services provided by UNMH mental health center for \$800,000.						
Planned Initiatives and Objectives						
OBJECTIVE 21. Analyze community resources and programs to address the needs of rape victims and enhance City programs and support to serve their needs						
OBJECTIVE 3. Implement a Mental Health Intervention Team that will provide follow-up services on CIT mental health crisis calls, based on pilot projects in FY/06 in order to provide civilian clinical backup services to CIT officers on cases where non-law enforcement intervention and follow-up is required.						
Accelerating Improvement (AIM)				Why is this measure important?		
Increase the number of people in the Assertive Community Treatment program.				Increasing the number of persons in the ACT program will give mentally ill persons the care they require and make our community safer.		
AIM POINTS						
		ACTUAL		TARGET		
FY 03	FY 04	FY 05	FY 06	FY 07		
0	0	6	68	68		
						

Total Program Strategy Inputs			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Fund		FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	General	110	0	0	3	3	3	3
Budget (in 000's of dollars)	General	110	211	217	1,187	2,689	4,208	2,998
	Community	205	56	79	72	56	56	56
Service Activities								
Mental Health Contracts - 3126000								
	Input	Fund	Actual	Actual	Actual	Approved	Mid-year	Proposed
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	211	217	1,187	2,689	4,208	2,998
	Community	205	56	79	72	56	56	56
Measures of Merit								
# persons receiving comprehensive mental health care through ACT	Output		n/a	n/a	6	6	30	68
# sexual assault victims treated	Output		276	259	337		350	350
# housing vouchers provided	Output		*	*	*		28	100
# persons served in Crisis Stabilization Program	Output		*	*	*	*	*	1200
Projected # COAST clients served	Output		*	*	*	*	*	480
# persons in UNMH/Forensic Case Management Program	Output		*	*	*	*	28	60
# people in ACT program arrested while in program	Quality		*	*	0	0	2	4
# people who enter a step-down program	Quality		*	*	*	*	*	6
Strategic Accomplishments								
Measure Explanation Footnotes								
¹ population data from the American Community Survey, U.S. Census Bureau								
* new measure implemented in FY06								